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24 OCT 1969

MEMORANDUM FOR: Planning Officer, Office of Special Projects
 Planning Officer, Office of Scientific Intelligence
 Planning Officer, Office of ELINT
 Planning Officer, Office of Computer Services
 Planning Officer, Office of Research and Development
 Planning Officer, Foreign Missile and Space Analysis Center
 Planning Officer, Office of Special Activities

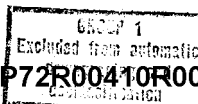
SUBJECT : Planning and Programming Bulletin No. 2

1. Attached to this memorandum is an advance copy of the Program Call for FY 1972-FY 1976. In some aspects the instructions contained in it vary from our format of last year. Where there is conflict, we have approval from O/PFB to make exceptions to the Program Call Booklet so that we can retain as much of our old format as possible. There are two new annexes mentioned in the Program Call. The ADP Annex will become a part of our program submission. The RDAE Annex will be prepared separately. So that you can get started on your program immediately, we will run through the attached advance copy and make comments where required. Comments are keyed to pages in the attachment.
2. Page 1, Part 1, Summary of Fund and Position Requirements. These are the same summary sheets we used last year, but they will be reprinted to show changes in the program structure. These changes are mainly in Production and RDAE categories. Even though the Program Call shows this as Part 1, we are authorized to show it in our Program following Program Plans. This is to maintain the same arrangement we had last year.
3. Page 2, first paragraph. Each office should get sufficient forms for its use directly from the building Supply Room.
4. Page 2, second paragraph. "Substantial changes" is a key phrase since most projects will only need a discussion of project changes. See comments later on at page 3.

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5. Page 2, third paragraph, Summary of Program Progress Trends and Problems. This is a new part introduced this year and is intended to give office directors a forum in which to address each subcategory in terms of overall application to the Agency program. It is literally your chance to speak your piece, to forecast overall plans, to cite future needs, and to go on record about problems. We plan to combine inputs from each office and list them by subcategory in the Program Structure sequence. We will then have a directorate view presented as the collective thoughts of managers in the Directorate. We tend to look upon this section as your chance to speak freely, subject only to policy approval by the DD/S&P.
6. Page 3, first paragraph. Detailed comments will be made on the ADP Annex later in this memorandum when we discuss Appendix B.
7. Page 3, second paragraph, Part 3, Discussion of Program Changes. For most projects, excluding those with ADP orientation, and all those in RD&E, we can assume that changes to last year's submission in Method of Approach and Resources Required will generally satisfy this requirement. Only new projects and activities will require full discussion of all format items.
8. Page 3a, first paragraph. See a later discussion of ADP Annex and RD&E presentation when we get to Appendix B and Appendix C.
9. Page 4 thru 9. Discussion of new programs and activities can use our format, excluding, of course, any report of progress.
10. Page 9 thru 13. Programs (projects) requiring more or fewer resources are generally self-explanatory. Use our project format deleting entries which are not required by the Program Call. The comment on page 10 about significant increases in resources requires some care on our part. In general, O/PTB agrees that good sense must prevail, but they insist that some bench mark such as 3% must be provided. We may logically assume that 3% means a yearly growth rate which we can use as a criterion on which to decide if an increase is significant. Because position limitations are so stringent and are likely to remain so, any increase requested for positions is considered significant.

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11. Page 13 and 14, Part 4. Detailed discussion of selected programs and activities is the old special studies requirement on a modified scale. It is modified in that O/PFB requires submission with the program, and, of necessity, such discussion will be shorter than studies usually are. Please recognize that this section also provides an opportunity for a detailed presentation of projects or activities which we choose to highlight. Note, also, that if you choose to enlarge upon a project in this section, you need only provide the barest data in Program Plans.

12. Here we shift to comments pertaining to Appendix A, CIA Program Structure. Page 3, under subcategory Other; where it says specify element, we will use Multisensor. The only project we have under this element so far

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13. Page 4. The new subcategory, Science and Technology, under Production of Intelligence Category applies to FMSAC and OSI only. We assume that the projects in FMSAC will remain the same as last year. The new projects selected by OSI should be used in the new program.

14. Page 6. There is a new element under Central ADP Services which is called Advanced Projects. This has been coordinated with OCS and represents recognition of their actual organization. Since OCS is the sole participant in this subcategory, and all their work may be considered under ADP, only the barest reference to Resources Required need be made for each project in this subcategory. The main OCS discussion will be done in the ADP Annex in accordance with Appendix B.

15. Page 9 thru 13. The discussion of the new RDAE Structure was given to you in Bulletin No. 1.

16. Appendix B, page 1, paragraph 1. The ADP Annex will include all ADP-related data from all offices. For most offices in the DD/S&T, we will need a cross reference between the program plan and the annex to keep ADP discussions straight. Almost the entire OCS input will be in the ADP Annex.

17. ODP, OEL, ORD, and FMSAC will report their projects in the proper category in the main body of the program plan. In the program plan, refer the reader to the ADP Annex for discussion of ADP-related activities for any given project.

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In the Annex, also use the same project name and location in the structure that you use in the main body of the program plan.

18. OCS may record only total Resources Required under each project in the program plans. Discussions of each project should be expanded in the Annex. Use the same category, sub-category, element, and project arrangement in the Annex that you would have used in the program plan.

19. Page 1, paragraph 2a. Reporting on major functions can be done in the Objectives or the Method of Approach section for each project, whichever seems most appropriate.

20. Page 2, paragraph 2a(1). This data should be under Method of Approach.

21. Page 2, paragraph 2a(2). If problems and risks are important enough to discuss separately, they should go in the Risks section of the program format. If they are not that important, include them under Method of Approach.

22. Page 2, paragraph 2a(3). Discuss Alternatives in the normal place, but take the positive approach. Explain why you chose the alternative you did. It serves no useful function to dwell on rejected alternatives.

23. Page 2, paragraph 2a(4). Functional relationships and coordination requirements may be included in the Method of Approach.

24. Page 2, paragraph 2b(1) thru (7). This entire section calls for an expansion of the Resources Required section which you show in the regular project format. In order to comply with the CPC requirement for this entry, you may take some liberty with the arrangement of the Resources Required section in the ADP Annex.

25. Appendix C, RDAE submission. This section of the draft CPC has been revised at the suggestion of the R&D Coordinator. Ignore page 1 of Appendix C as you see it here; a new one will be in the final copy of the CPC. It will call for preparation of the R&D program by the R&D Panel and submission of the program to the EX DIR/Comptroller. According to the revised page, only resources (positions and dollars) down to the element level will be submitted in the Directorate program under the RDAE category.

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26. The remaining pages of Appendix C have not yet been revised, nor is there any indication that they will be before the CPC is issued.

27. Notwithstanding the separate submission of the RD&E Program, we still need information down to the project level to use during the year. We would like copies of the inputs each office gives to the R&D Panel and also the distribution of resources to each project that the Panel makes.

28. OSP has an opportunity to reduce the size of its submission. Last year's program had nine projects in the RD&E category. This year you may combine all nine into one project called OSP Collection Systems Personnel. This project should list positions and funds applied to different efforts such as, CORONA, [] etc., in the body of the project discussion. These listings of resources should add up to the totals shown in the Resources Required section. In the OSP submission to the RD&E Category, please discuss only the numbers of positions and Agency funding requirements for support of NRO projects. Any technical discussion of projects, including funding by NRO, should go in the NRO Annex. In summary, OSP please account for people and people money in the main program. Discussion of NRO projects and funding should go in the NRO Annex.

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